

# Proposed FY05 Budget: Police Department

1 of 18

## Police

### Summary of Programs

	<b>FY04 <u>Adopted</u></b>	<b>FY05 <u>Proposed</u></b>	<b><u>Percent Change</u></b>
<b>Office of the Chief</b>			
Personal Services	\$395,766	\$342,245	-14%
Operating Costs	72,400	90,200	25
<b>Totals:</b>	<b>468,166</b>	<b>432,445</b>	<b>-8%</b>
 <b>Operations</b>			
Personal Services	\$2,161,515	\$2,416,477	12%
Operating Costs	28,000	28,000	0
<b>Totals:</b>	<b>\$2,189,515</b>	<b>\$2,444,477</b>	<b>12%</b>
 <b>Criminal Investigations</b>			
Personal Services	\$747,673	\$561,867	-25%
Operating Costs	11,800	11,800	0
<b>Totals:</b>	<b>\$759,473</b>	<b>\$573,667</b>	<b>-24%</b>
 <b>Administrative Services</b>			
Personal Services	\$565,580	\$530,139	-6%
Operating Costs	135,700	125,700	-7%
<b>Totals:</b>	<b>\$701,280</b>	<b>\$655,839</b>	<b>-6%</b>
 <b>Communications (Dispatch)</b>			
Personal Services	\$316,893	\$333,645	5%
Operating Costs	13,000	15,000	15%
<b>Totals:</b>	<b>329,893</b>	<b>\$348,645</b>	<b>6%</b>
 <b>TOTALS:</b>			
Personal Services	\$4,187,427	\$4,184,373	-.07%
Operating Costs	260,900	270,700	4%
<b>Totals:</b>	<b>\$4,448,327</b>	<b>\$4,455,073</b>	<b>0.2%</b>

## Police Department Budget Commentary

### Budget Commentary

During the FY05 budget year, the Police Department will focus on the following interrelated areas:

1. Expansion of Community Oriented Policing (COP) as a working partnership between the police and the community. During FY04, the department worked extensively with the Public Safety Citizens Advisory Committee to develop the expectations for COP. The department continued on its path to a higher level of COP by creating a fifth team in the Operations Division, which will serve as the liaison between the police and the community in addition to typical enforcement duties tailored to neighborhood concerns. While these four officers serve as the nucleus, the entire agency subscribes to the COP philosophy. Specialized training will be expanded in FY05 to other members of the agency in order to enhance partnerships with all elements of the community.
2. Focus on quality of life improvements. Safety on our streets and in our neighborhoods is essential to the maintenance of a healthy, robust community. Increased emphasis will be placed on the reduction of nuisance offenses within neighborhoods and business districts to ensure the City of Takoma Park remains a desirable place to live and work. In FY04 Council approved the hiring of a Nuisance Abatement Officer (civilian position). The NAO will have a variety of responsibilities including enforcement of the noise and animal ordinances, as well as parking enforcement and abandoned automobiles. This position fits nicely into the department's COP philosophy, and the individual has been assigned to the fifth team (COP) in the Operations Division. A major focus of traffic enforcement will be to build upon the notion of Takoma Park as a pedestrian friendly city. Interagency pedestrian safety campaigns were implemented in FY04 and will continue throughout FY05. To maintain our capability to provide excellent service to the community, we will continue efforts to retain officers, provide appropriate training, and ensure the availability of proper tools and facilities for officers and staff.
3. Upgrade of police technology. The Department will continue ongoing efforts to upgrade computer-aided dispatch (CAD) and the police records management system (RMS) under Montgomery County's Public Safety 2000 (PS2000) project.
4. Accreditation. Law enforcement agencies can participate in a voluntary accreditation program, which demonstrates compliance with an established set of 439 standards in 38 chapters or topic areas. In October of 2002, the department signed a contract with CALEA, the accrediting agency, to become nationally accredited. The department anticipated mock and actual on site inspections in the spring of 2004, however, several floods caused the total evacuation of offices in the lower level of the police department. The agency has until 2005 to re-schedule the mock and on-site inspection.

The Police Department will continue to review its organization and deployment of resources to

## Proposed FY05 Budget: Police Department

3 of 18

address Council priorities and community needs for FY05. We will continue to work towards realizing the potential promised for improved communications and service delivery.

# Proposed FY05 Budget: Police Department

4 of 18

## PROGRAM: Office of the Chief

**Program Cost: \$432,445**

The mission of the Office of the Chief is to lead the Police Department in providing excellent police services to citizens and to plan for future police service needs. This is accomplished in an inclusive, participatory environment involving Department members and the community.

### Primary Objectives

1. Lead the police Department in providing responsive, effective police services to the community through "Neighborhood Policing" with the objective of reducing crime and the fear of crime, while building positive relationships with community members.
2. Expand the adopted Community Policing initiative throughout the police department, ensuring that staff receives appropriate training in the overall philosophy. Continue the evolution of Community-Oriented Policing throughout the Department and the community.
3. Take the necessary actions to ensure a positive work environment of open communications, integrity, fairness, and mutual respect for each other. Ensure our actions within the community reflect these same values.
4. Maintain, and build upon, the Department's productive working relationships with adjacent jurisdictions to assist in reducing crime, and the fear of crime, within and around our city. Actively participate with the Maryland International Corridor HotSpot Community, the Long Branch Community Weed and Seed Initiative, and inter-jurisdictional initiatives to improve the quality of life for residents of those areas of our city.

### Performance Measures and Ongoing Outputs

	<u>Calendar 2002</u>	<u>Calendar 2003</u>	<u>Calendar 2004 (est)</u>
1. Hours of training	1,221	2,272	2,500
2. Recruit & retain well-qualified police officers representing the diversity of the City, through			
- Minimize voluntary resignations	1	3	2
- Hire quality officers	4	3	5
3. Community meetings/events attended	N/A	50	60
4. Joint efforts with other agencies	6	15	20
5. Media releases and interviews, features, electronic communiques,	98	105	110

# Proposed FY05 Budget: Police Department

5 of 18

## **PROGRAM: Communications**

**Program Cost: \$348,645**

The Police Communications section provides the primary point of intake for all calls for police service, 24 hours a day, 365 days a year. Police communications dispatchers answer both emergency telephone lines and non-emergency business lines for incoming calls to the Department. They forward calls to appropriate staff and answer numerous informational questions throughout the day. Calls requiring police response are entered into the Departmental CAD system, and then are dispatched to appropriate police units to be handled. The dispatcher serves as receptionist to walk-in inquiries for services as well. Communications personnel are required to operate MILES/NCIC terminals to access nationwide crime information, post inter-Departmental official communications, and enter wanted persons, missing persons, stolen items and other information. Dispatchers also monitor and operate video surveillance equipment providing general security of the areas in and around the station, and taping systems required for the emergency telephone lines and radio communications channels. The communications section will be providing the bulk of the in-house training efforts regarding the voice/CAD portion of the PS 2000 system changes being implemented to provide radio and mobile computing for the coming decade.

### Primary Objectives:

1. Review and re-publish all aspects of the Department's communications manual, modifying radio communications procedures in preparation for conversion to the Montgomery County Public Safety Radio System (PS2000).
2. Update and improve existing training procedures, incorporating City customer service standards, in order to promote an enhanced professional image of the agency.

### Performance Measures and Ongoing Outputs

	Calendar <u>2002</u>	Calendar <u>2003</u>	Calendar <u>2004 (est)</u>
1. Calls for service processed	19,288	18,293	18,056

## **PROGRAM: Operations Division**

**Program Cost: \$2,444,477**

The Operations Division is responsible for providing responsive, effective police service on a continuing 24-hour basis. Operations Division officers respond to 9-1-1 emergency calls and other calls for service, conduct preliminary investigation and follow up less-involved criminal investigations, enforce traffic laws and maintain order. Operations personnel also provide the more visible service to the community, through the "Neighborhood Policing" initiative begun in the fall of 1999.

In 1999, the City was divided into three (3) patrol "sectors" and each sector was subdivided into three "beats." The Operations Division has been organized into four teams, with officers on each team permanently assigned to each of the sectors. This concept allows officers to work in their assigned neighborhoods on specific problems. In partnership with residents, the officers seek to eliminate the problems or at least reduce their impact on the community.

In early 2004, the Operations Division reorganized, adding a fifth team, whose primary mission is to act as the focal point of community-oriented policing activities. This unit, headed by a Sergeant and staffed by three sector specialists, also includes a civilian Nuisance Abatement Officer, who will be the specialist in handling animal complaints, noise complaints, parking enforcement duties as well as other municipal infractions. Team 5 will also be the primary unit in dealing with juvenile issues, previously handled by the Youth Officer position. In this way, there will be greater depth in the organization on youth issues, as well as a sector specific expertise in specific youth issues. In addition to acting in the capacity of a visible focal point for the community, the sector specialists will be the internal repository of information relating to sector problems, service projects and enforcement projects.

The Operations Division budget has been developed to support and continue our modifications to the neighborhood policing initiative, foster improved internal and external communications, and ensure readiness of needed emergency equipment for the agency. The recommendations made are designed to facilitate the progress of the sector/beat teams and promote a professional image inspiring teamwork and cooperation.

### Primary Objectives

1. Support "Neighborhood Policing" by identifying and implementing projects and enforcement issues that are beat/sector specific. Officers are required to identify and work on projects that are specific to their assigned sector.
2. Significantly increase focuses, quality contact with residents and improve communications between officers and residents.
3. Continue strategies to increase officer visibility through traffic enforcement and walking/bicycle patrols.
4. Promote positive and meaningful relationships with neighboring jurisdictions through information sharing and coordinated joint enforcement operations, and mutual aid readiness.
5. Continue to provide opportunities for training that will raise the professional skills of officers and supervisors.
6. Foster relationships with the City Recreation Department, City Library, Montgomery Department of Juvenile Services, Juvenile Parole and Probation, and other juvenile justice organizations in

# Proposed FY05 Budget: Police Department

7 of 18

order to prevent City youth from being victimized or participating in criminal activity.

7. Through focused, effective attention, reduce the occurrence of nuisance issues in the City.

## Performance Measures and Ongoing Outputs

	<u>Calendar 2002</u>	<u>Calendar 2003</u>	<u>Calendar 2004 (est)</u>
1. Quality of Life Complaints			
Assault and Battery	137	109	105
Vandalism	202	197	190
Disorderly Conduct	328	298	290
Intoxicated persons	179	273	250
Trespassing	502	592	550
2. Patrol Focus on Community			
Foot Patrol Hours	2,015	1,595	2,100
Bike Patrol Hours	9.5	4.5	200
3. Traffic Enforcement			
Citations Issued	1,900	1,616	1,800
Warnings Issued	1,729	1,754	1,800
4. Hours Devoted to Specific Neighborhood Enforcement Issues	N/A	N/A	600
5. Nuisance Complaints Handled			
Noise Violations	169	100	90
Animal Complaints	325	290	275

## **Program: Criminal Investigations Division**

**Program Cost: \$573,667**

The Criminal Investigations Division consists of Detectives, a two-member Vice/Narcotics/Intelligence unit, EEO/IA Investigator, and the Victim/Witness Coordinator. Primary follow-up responsibility of all major crimes (murder, rape, robbery, burglary, aggravated assault, auto theft, etc.) falls within the responsibility of the Criminal Investigations. This includes crime scene processing, interviewing witnesses and suspects, application/service of arrest and search warrants, etc. The Criminal Investigations unit also holds responsibility for investigating all Category I (most serious) complaints involving Police Department employees and EEO complaints concerning police department employees (in support of a Department of Justice agreement). It also maintains criminal intelligence information, collection and dissemination of Uniform Crime Report statistics, and storage and destruction of seized drugs. In recent years the Division was called Support Services Division, which included, in addition to the above functions, a Special Enforcement Unit (community policing) and Youth Officer. The latter two functions have been moved to the Operations Division.

The Police Department utilizes the expertise of one civilian employee (Victim/Witness Coordinator) to provide outreach to victims and witnesses of crime, informing them of their rights, services available, and how to navigate through a sometimes intimidating and overwhelming criminal justice system. Emphasis is placed on repeat victims of crime, victims of domestic violence, crimes against the elderly, and juvenile crime victims. The Victim/Witness Coordinator also accompanies domestic violence victims to court proceedings.

### Primary Objectives

1. Enhance efforts in the reduction of major crimes through the removal of career criminals (repeat offenders) from the streets through aggressive investigation, identification of offenders, arrest, and community prosecution.
2. Network and share information with Federal, State and local law enforcement agencies to identify and apprehend offenders, with special emphasis on the crimes of robbery, burglary, and auto theft.
3. Build upon the ongoing cooperation and information-sharing with the Operations Division. Provide assistance to patrol officers in the form of technical support and guidance during their investigation of Part II crimes. Provide feedback to the patrol officer who conducted the preliminary investigation of any Part I crime.
4. Support Community Oriented Policing efforts and the effective exchange of information through attendance and participation at beat meetings, community meetings and other local anti-crime efforts, such as the CSAFE and Weed-and-Seed efforts. Work with the Department's COP Team to address specific issues and/or concerns of the community.
5. Continue the Department's support of crime victims and outreach efforts through ongoing contact with victims of crimes and participation of victim assistance in community events in order to educate the public on issues of crime prevention and victim services.



# Proposed FY05 Budget: Police Department

9 of 18

## Performance Measures and Ongoing Outputs

	Calendar <u>2002</u>	Calendar <u>2003</u>	Calendar <u>2004 (est)</u>
1. Cases assigned for investigator follow-up	279	288	260
2. Assigned cases closed	121	81	99
3. # of cases coordinated with Operations	N/A	N/A	12
4. Community meetings attended by unit	19	10	15
5. Law Enforcement meetings attended	10	26	20
6. Victim assistance follow-up calls	901	831	850
7. Victim assistance community outreach events	4	6	5

# Proposed FY05 Budget: Police Department

10 of 18

## Program: Administrative Services Division

Program Cost: \$655,839

The Administrative Services Division provides a number of integral services related to the support of the Department through the use of civilian staff members. Some of the primary functions in this division include property and evidence management, MILES/NCIC systems management and validations, parking enforcement services, payroll and procurement as well as the records management function. In the performance of these duties, the personnel within the division have frequent contacts with the public and share responsibilities for the Department's professional image equally with sworn personnel. The public can access the services of this division during normal business hours with the expectation of receiving an outstanding level of customer service. The school crossing guard function of the Department also is supervised through this division.

### Primary Objectives :

1. Improve the use of modern technologies through recent implementation of the City's ACTION system to track inter-departmental requests for services, and through the use of the on-line payroll system.
2. Continue to control and validate records that are entered into the National Crime Information Center and Maryland Inter-Agency Law Enforcement System (MILES/NCIC). Improve warrant control and information tracking to make more useful information available to operational units of the Department to improve efforts to apprehend fugitives.
3. Continue to provide effective customer service for the City's local businesses and residents alike in the areas of parking enforcement, fingerprinting, records requests and property and evidence.
4. Improve management of the Department's property and evidence functions by implementing a computerized evidence tracking system.

### Performance Measures and Ongoing Outputs

	Calendar <u>2002</u>	Calendar <u>2003</u>	Calendar <u>2004 (est)</u>
1. Parking Permits Issued	363	512	624
2. Abandoned autos sold or junked	98	133	76
3. Purchase Orders processed	N/A	412	472
4. Reports entered into RMS	2,839	2,513	2,376
5. Property and Evidence impounded	741	692	504

## Police Department - Cost of Services

As noted on the summary of programs page at the beginning of this section, the budget for the police department is separated into five different functions: Office of the Chief; Operations; Criminal Investigations; Administrative Services; and Communications (Dispatch).

Of the \$4,455,072 (total FY05) budget for the police department, \$1,170,278 comes from the general fund. The other sources of funding are attributed to county rebates for police and crossing guards; state aid for police; summons/forfeitures/fines; parking permits/fees; parking meters; forfeitures; and sales of impounded vehicles. The attached chart (FY 05 Funding Sources) provides a monetary breakdown of the revenue associated with each of the aforementioned.

In an effort to demonstrate the cost (personnel and operating) associated with the delivery of services, the department broke five functions down into 19 primary service areas. These service areas are outlined below, and are further illustrated in accompanying charts which are entitled the same:

### **Police Management:**

A deliberate distinction is made between this category and that of Police Supervision. This category includes upper level managers, as opposed to first line supervisors.

FTEs: 2.735 (no change over FY 04)

Personnel costs in FY 05 decreased due to the retirement of several tenured police officers. Operating costs increased over those in FY 04, due to contractual costs associated with a required promotional process.

### **Police Administration:**

FTEs: 4.95 (no change over FY 04)

Personnel costs in FY 05 decreased due to the retirement of several tenured police officers. Operating costs remain static.

### **Police Supervision:**

FTEs: 1.86 (no change over FY 04)

A slight increase in personnel costs will occur in FY05 due to changes in costs associated with salaries and fringe benefits.

Operating costs remain static.

### **Police Investigations:**

This category includes the effort of every sworn officer in the department, however, the bulk of this service is provided by criminal investigations.

FTEs: 6.92 (no change over FY 04)

A slight decrease in personnel costs will occur in FY05, due to the retirement of a tenured police officer.

Operating costs remain static.

**Police Evidence Processing:**

FTEs: .54 (no change over FY 04)

A slight increase in personnel costs will occur in FY 05, due to changes associated with salaries and fringe benefits.

Operating costs remain static.

**Police Property/Evidence:**

This service involves the intake, record management, storage, and disposal, of property and evidence that the department becomes custodian for.

FTEs: 1.1 (no change over FY 04)

A slight increase in personnel costs will occur in FY 05, due to changes associated with salaries and fringe benefits.

Operating costs remain static.

**Police Records Management:**

FTEs: 1.31 (no change over FY 04)

A slight increase in personnel costs will occur in FY 05, due to changes associated with salaries and fringe benefits.

Operating costs remain static.

**Police Validations:**

This service is mandated by the State and requires on-going verification regarding computer entries related to wanted persons, missing persons, stolen autos, stolen articles, and other related computer entries.

FTEs: 1.3 (no change over FY 04)

A slight increase in personnel costs will occur in FY 05, due to changes associated with salaries and fringe benefits.

Operating costs remain static.

**Police Victim Services:**

FTEs: .54 (no change over FY 04)

A slight increase in personnel costs will occur in FY 05, due to changes associated with salaries and fringe benefits.

Operating costs remain static.

**Police Court/Legal & Training:**

This category involves the time associated with attending District and Circuit Court, grand jury, screening cases with the States Attorneys Office, and training (state mandated as well as speciality).

FTEs: 5.995 (reduced from FY 04)

The number of FTEs associated with this category was reduced from that of FY 04, due to the creation of a community policing team. It is predicted that this team will not spend the same amount of time in court as an officer specifically assigned to patrol duties.

Operating costs remain static at this time, however, are expected to increase if COP training is expanded throughout the department.

**Police COP effort (Community Oriented Policing):**

FTEs: 3.14 (increased from FY 04)

The number of FTEs associated with this service has increased over that of FY 04, due to the creation of a COP team.

An increase in personnel costs will occur in FY 05 over that of FY 04, due to the number of persons performing this service, as well as the changes in costs associated with salaries and fringe benefits.

Operating costs remain static at this time.

**Police Patrol:**

FTEs: 6.66 (decreased from FY 04)

The number of FTEs and personnel costs associated with this service has decreased over that of FY 04, due to the creation of a COP team. The members of this team will no longer have exclusive responsibility for routine patrol duties.

Operating costs remain static.

**Police Special Event Support:**

The police department provides support personnel to numerous special events that are held throughout the City, for the purpose of crowd control, traffic control, and general public safety.

FTEs: .49 (no change over FY 04)

A slight increase in personnel costs will occur in FY 05, due to changes associated with salaries and fringe benefits.

**Police Parking Enforcement & Permits:**

This service reflects the enforcement of parking infractions, and the issuance of permits to residents who reside in a designated permit parking area.

FTEs: 1.6 (no change over FY 04)

A slight increase in personnel costs will occur in FY 05, due to changes associated with salaries and fringe benefits.

Operating costs remain static.

**Police Traffic Enforcement:**

This service does not include specific traffic enforcement details such as radar, or watching the flow of traffic through a particular intersection in anticipation of violations.

FTEs: 1.12 (no change over FY 04)

A slight increase in personnel costs will occur in FY 05, due to changes associated with salaries and fringe benefits.

Operating costs remain static.

**Police Calls For Service:**

FTEs: 8.09 (decrease from FY 04)

The FTEs and personnel costs associated with this service have decreased in FY 05, due to the creation of the COP team. Members of the COP team will not have responsibility for handling routine calls for service.

A small increase in operating expenses will occur in FY 05, due to increased costs.

**Police Crossing Guards:**

FTEs: 2.35 (no change over FY 04)

A slight increase in personnel costs will occur in FY 05, due to changes associated with salaries and fringe benefits.

**Police Window & Phone Contact:**

This service entails handling walk in requests from the public as well as answering telephone calls by dispatchers and clerks.

FTEs: 4.2 (no change over FY 04)

A slight increase in personnel costs will occur in FY 05, due to changes associated with salaries and fringe benefits.

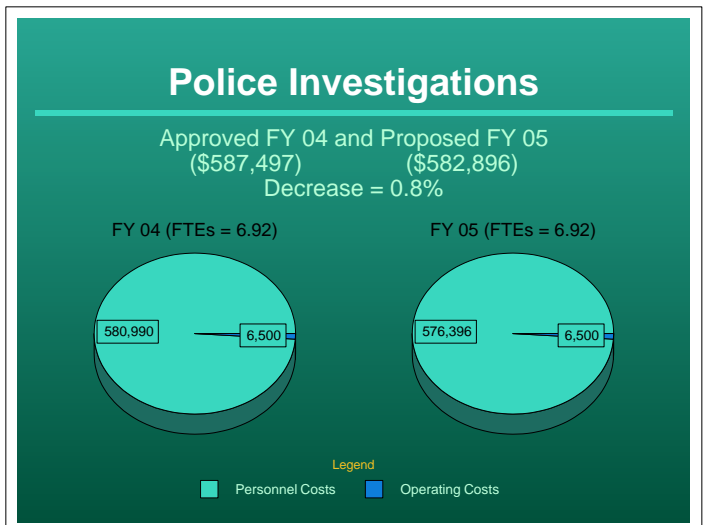
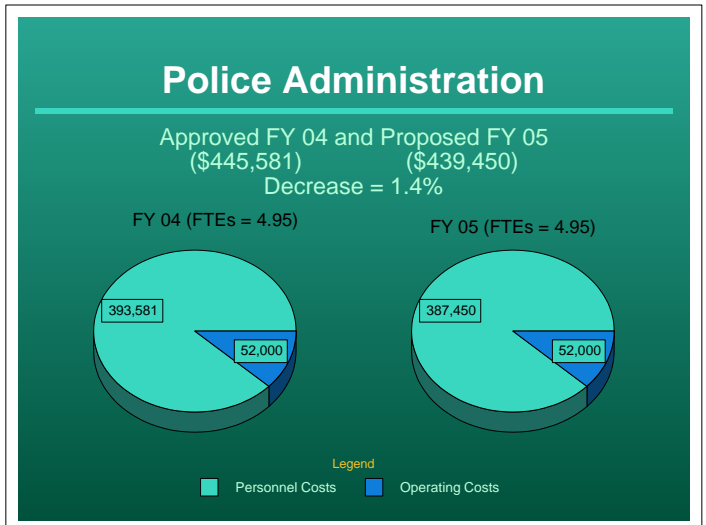
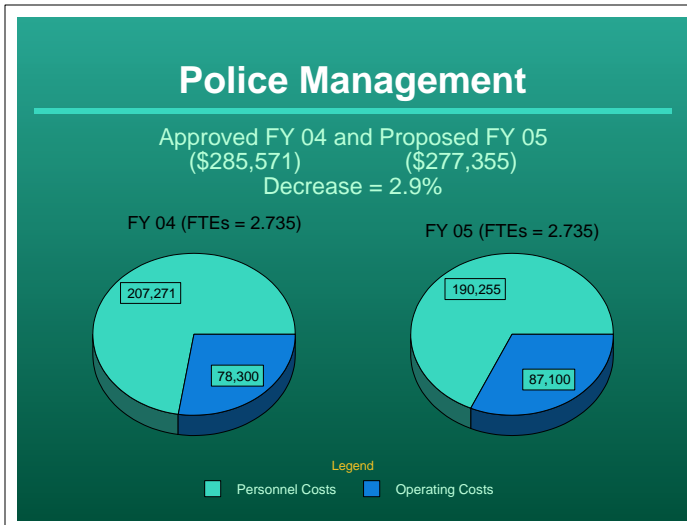
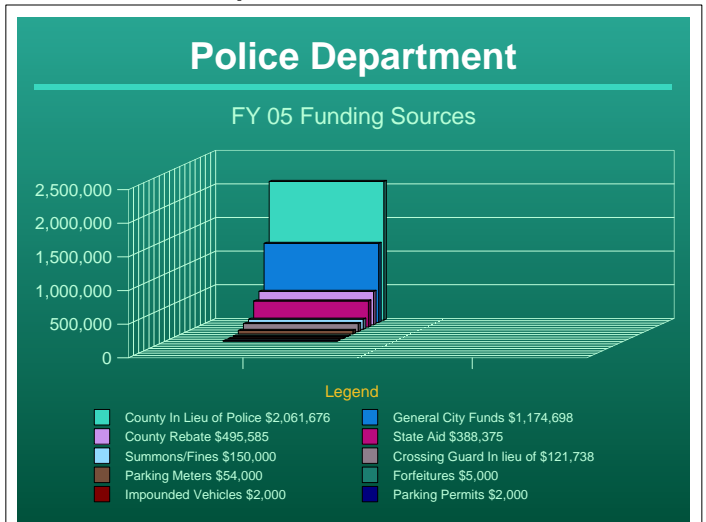
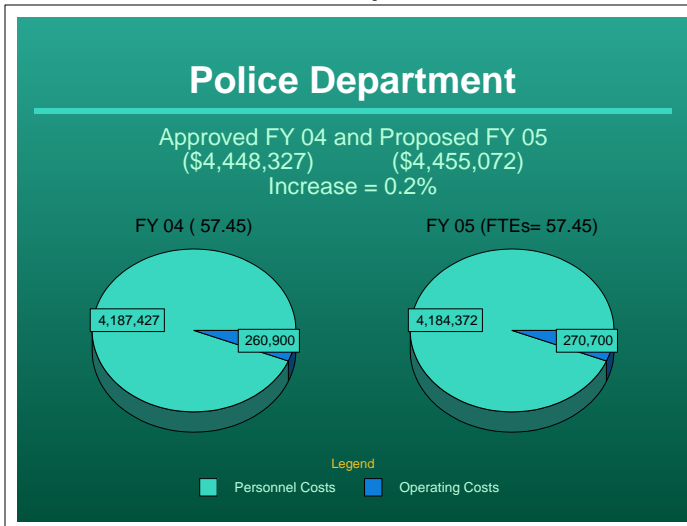
Operating costs remain static.

**Police Dispatching:**

FTEs: 2.55 (no change over FY 04)

A slight increase in personnel costs will occur in FY 05, due to changes associated with salaries and fringe benefits.

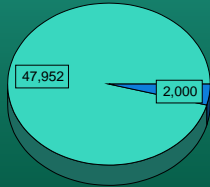
A slight increase in operating costs is anticipated over that of FY 04.



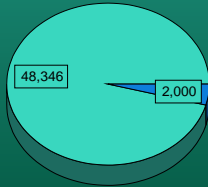
## Police Evidence Processing

Approved FY 04 and Proposed FY 05  
(\$49,952) (\$50,346)  
Increase = 0.8%

FY 04 (FTEs = .54)



FY 05 (FTEs = .54)

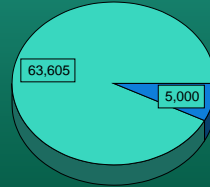


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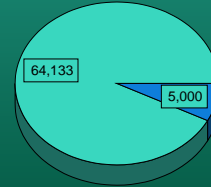
## Police Property/Evidence

Approved FY 04 and Proposed FY 05  
(\$68,605) (\$69,133)  
Increase = 0.8%

FY 04 (FTEs = 1.1)



FY 05 (FTEs = 1.1)

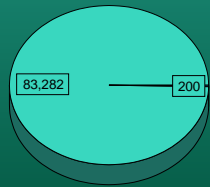


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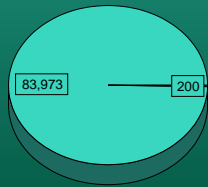
## Police Records Management

Approved FY 04 and Proposed FY 05  
(\$83,482) (\$84,173)  
Increase = 0.8%

FY 04 (FTEs = 1.31)



FY 05 (FTEs = 1.31)

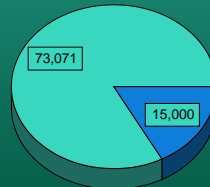


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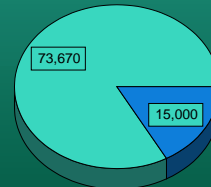
## Police Validations

Approved FY 04 and Proposed FY 05  
(\$88,071) (\$88,670)  
Increase = 0.7%

FY 04 (FTEs = 1.3)



FY 05 (FTEs = 1.3)

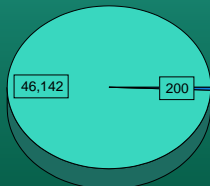


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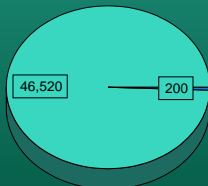
## Police Victim Services

Approved FY 04 and Proposed FY 05  
(\$46,342) (\$46,720)  
Increase = 0.4%

FY 04 (FTEs = .54)



FY 05 (FTEs = .54)

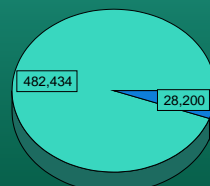


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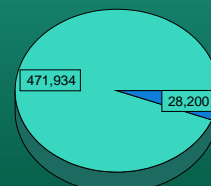
## Police Court/Legal & Training

Approved FY 04 and Proposed FY 05  
(\$510,634) (\$500,134)  
Decrease = 2.1%

FY 04 (FTEs = 6.245)



FY 05 (FTEs = 5.995)



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Personnel Costs Operating Costs

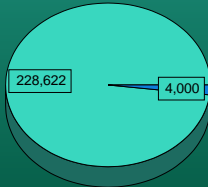
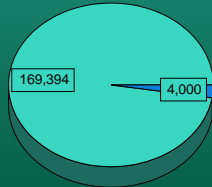


## Police COP Effort

Approved FY 04 and Proposed FY 05  
(\$173,394) (\$232,622)  
Increase = 34.2%

FY 04 (FTEs = 2.14)

FY 05 (FTEs = 3.14)



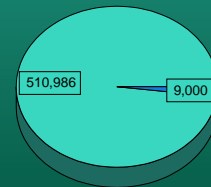
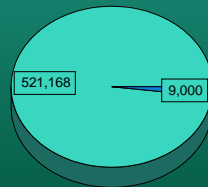
Legend  
Personnel Costs Operating Costs

## Police Patrol

Approved FY 04 and Proposed FY 05  
(\$530,986) (\$519,986)  
Decrease = 2.1%

FY 04 (FTEs = 6.91)

FY 05 (FTEs = 6.66)



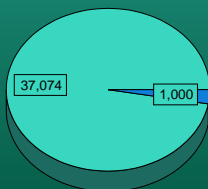
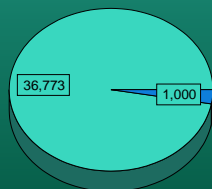
Legend  
Personnel Costs Operating Costs

## Police Special Event Support

Approved FY 04 and Proposed FY 05  
(\$37,773) (\$38,074)  
Increase = 0.8%

FY 04 (FTEs = .49)

FY 05 (FTEs = .49)



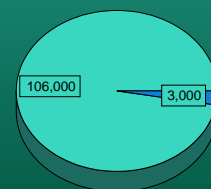
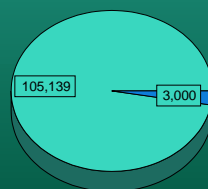
Legend  
Personnel Costs Operating Costs

## Police Parking Enf. & Permits

Approved FY 04 and Proposed FY 05  
(\$108,139) (\$109,000)  
Increase = 0.8%

FY 04 (FTEs = 1.6)

FY 05 (FTEs = 1.6)



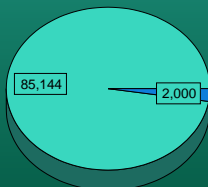
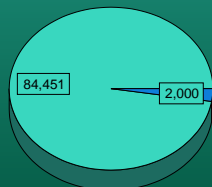
Legend  
Personnel Costs Operating Costs

## Police Traffic Enforcement

Approved FY 04 and Proposed FY 05  
(\$86,451) (\$87,144)  
Increase = 0.8%

FY 04 (FTEs = 1.12)

FY 05 (FTEs = 1.12)



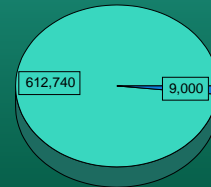
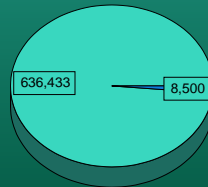
Legend  
Personnel Costs Operating Costs

## Police Calls for Service

Approved FY 04 and Proposed FY 05  
(\$644,933) (\$621,740)  
Decrease = 3.6%

FY 04 (FTEs = 8.59)

FY 05 (FTEs = 8.09)



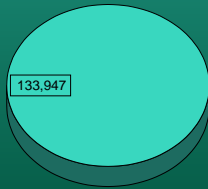
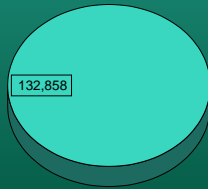
Legend  
Personnel Costs Operating Costs

## Police Crossing Guards

Approved FY 04 and Proposed FY 05  
 (\$132,858) (\$133,947)  
 Increase = 0.8%

FY 04 (FTEs = 2.35)

FY 05 (FTEs = 2.35)



Legend

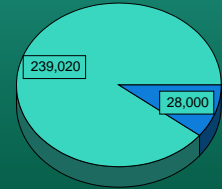
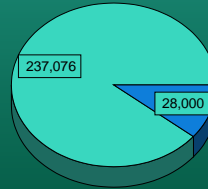
Personnel Costs Operating Costs

## Police Window & Phone Contact

Approved FY 04 and Proposed FY 05  
 (\$265,076) (\$267,020)  
 Increase = 0.7%

FY 04 (FTEs = 4.2)

FY 05 (FTEs = 4.2)



Legend

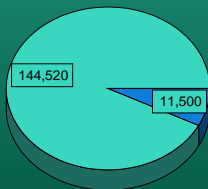
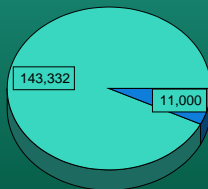
Personnel Costs Operating Costs

## Police Dispatching

Approved FY 04 and Proposed FY 05  
 (\$154,332) (\$156,020)  
 Increase = 1.1%

FY 04 (FTEs = 2.55)

FY 05 (FTEs = 2.55)



Legend

Personnel Costs Operating Costs